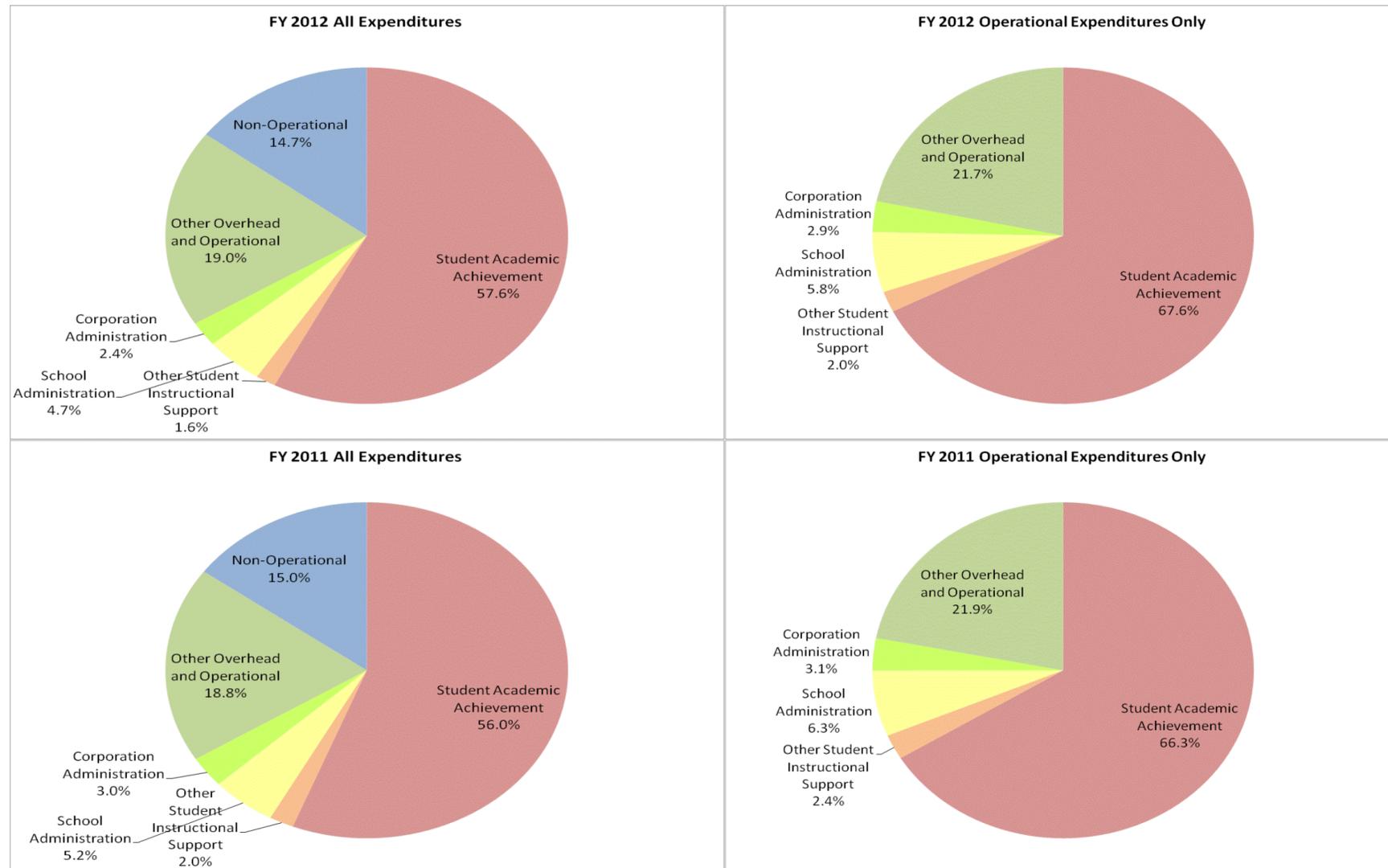


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Daviess Com Schools (1375)

North Daviess Com Schools (1375)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$5,961,614	55.1%	\$6,349,228	51.7%	\$6,658,564	56.0%	\$7,135,277	57.6%
Student Instructional Support	\$684,898	6.3%	\$694,917	5.7%	\$851,385	7.2%	\$779,923	6.3%
Overhead and Operational	\$2,189,641	20.3%	\$3,008,394	24.5%	\$2,594,017	21.8%	\$2,648,492	21.4%
Nonoperational	\$1,976,726	18.3%	\$2,230,411	18.2%	\$1,784,892	15.0%	\$1,825,142	14.7%
Grand Total	\$10,812,879		\$12,282,951		\$11,888,857		\$12,388,835	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	61.5%	57.3%	63.2%	63.9%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Daviess Com Schools (1375)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$161,629	\$345,805	\$332,083		105%	-4%
	11100 Regular Programs; Elementary	\$1,906,956	\$2,649,741	\$2,793,185	\$2,836,141	49%	7%	2%
	11300 Regular Programs; High School	\$1,186,582	\$1,940,532	\$1,974,689	\$1,945,976	64%	0%	-1%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$7,654	\$0			-100%
	11420 Vocational Education; Agriculture B	\$69,941	\$91,810	\$93,326	\$96,150	37%	5%	3%
	11460 Vocational Education; Occupational Home Economics	\$56,836	\$71,920	\$98,432	\$73,932	30%	3%	-25%
	11470 Vocational Education; Business Education	\$61,261	\$63,020	\$85,160	\$89,586	46%	42%	5%
	11910 Other Regular Programs; Competency Testing	\$3,770	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$9,039	\$14,231	\$18,492	\$10,402	15%	-27%	-44%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$22,638	\$0	\$28,709		27%	
	12900 Other Special Programs	\$0	\$0	\$3,391	\$0			-100%
	14100 Summer School Programs; Elementary	\$5,914	\$6,536	\$0	\$9,368	58%	43%	
	14300 Summer School Programs; High School	\$2,573	\$1,644	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$19,925	\$24,052	\$13,397	\$1,624	-92%	-93%	-88%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$3,613	\$704	\$0		-100%	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$39,738	\$26,272	\$23,041	\$20,162	-49%	-23%	-12%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$564,646	\$1,060,709	\$585,850	\$794,928	41%	-25%	36%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$33,090	\$31,565	\$8,769		-73%	-72%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$471	\$0	\$1,213	\$136,157	> 500%		> 500%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$1,000	\$9,146	\$40,848		> 500%	347%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$0			
	22220 Library/Media Services; School Library	\$81,845	\$101,707	\$135,023	\$102,412	25%	1%	-24%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$64,309	\$0	\$53,717	\$57,033	-11%		6%
	22360 Instruction, Related Technology; Network Support	\$280,749	\$0	\$224,282	\$170,591	-39%		-24%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$104,380	\$222,911			114%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tec	\$0	\$0	\$0	\$13,037			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$75,083	\$55,575	\$141,080		88%	154%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$144,239	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$308,371	\$0	\$0	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$6,284	\$0	\$537	\$3,378	-46%		> 500%
Student Academic Achievement Total		\$4,813,448	\$6,349,228	\$6,658,564	\$7,135,277	48%	12%	7%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$2,486	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$112,235	\$153,840	\$194,899	\$160,589	43%	4%	-18%
	21340 Health Services; Nurse Services	\$30,733	\$33,647	\$36,167	\$36,736	20%	9%	2%
	21390 Health Services; Other Health Services	\$2,501	\$1,500	\$1,537	\$363	-85%	-76%	-76%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$800			
	24100 Office of The Principal	\$361,884	\$387,964	\$448,286	\$411,414	14%	6%	-8%
	24900 Other Support Services, School Administration	\$0	\$117,966	\$170,497	\$170,022		44%	0%
Student Instructional Support Total		\$509,839	\$694,917	\$851,385	\$779,923	53%	12%	-8%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$16,765	\$19,322	\$19,142	\$18,891	13%	-2%	-1%
	23150 Board of Education; Legal Services	\$8,504	\$2,601	\$6,521	\$6,009	-29%	131%	-8%
	23160 Board of Education; Promotion Expenses	\$359	\$794	\$801	\$2,092	484%	163%	161%
	23190 Board of Education; Other Governing Body Services	\$6,047	\$0	\$0	\$0	-100%		
	23210 Executive Administration; Office of The Superintendent	\$152,638	\$176,554	\$191,613	\$191,419	25%	8%	0%
	23220 Executive Administration; Community Relations	\$2,954	\$0	\$1,249	\$276	-91%		-78%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$4,934	\$6,346	\$1,941		-61%	-69%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$58,192	\$71,939	\$74,215		28%	3%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$300	\$0			-100%
	25300 Printing, Publishing, and Duplicating Services	\$1,071	\$922	\$287	\$81	-92%	-91%	-72%
	25750 Personnel Services; Health Services	\$388	\$300	\$1,677	\$0	-100%	-100%	-100%
	25790 Personnel Services; Other Professional Services	\$0	\$800	\$0	\$0		-100%	

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Daviess Com Schools (1375)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25810 Administrative Technology Services; Technology Services Supervision And Administrati	\$0	\$84,096	\$0	\$0		-100%	
	25840 Administrative Technology Services; Systems Operations	\$0	-\$56,898	\$0	\$0			
	25850 Administrative Technology Services; Network Support	\$0	\$52,365	\$0	\$0		-100%	
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$124,112	\$27,918	\$0		-100%	-100%
	25870 Administrative Technology Services; Professional Development Costs For Administrati	\$0	\$99,628	\$15,553	\$0		-100%	-100%
	25890 Other Technology Services	\$0	\$84,900	\$13,839	\$0		-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$68,904	\$97,377	\$131,582	\$132,717	93%	36%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$582,421	\$894,597	\$789,780	\$784,092	35%	-12%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$8,300	\$6,065	\$6,949	\$7,990	-4%	32%	15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$111,898	\$160,376	\$102,781	\$167,542	50%	4%	63%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,111	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$580	\$1,699	\$1,993	\$2,087	260%	23%	5%
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,106	\$0	\$644	\$307	-90%		-52%
	26700 Operation and Maintenance of Plant Services; Insurance	\$91,755	\$94,722	\$69,493	\$92,084	0%	-3%	33%
	27010 Student Transportation; Service Area Direction	\$29,263	\$31,244	\$33,841	\$35,853	23%	15%	6%
	27100 Student Transportation; Vehicle Operation	\$809	\$9,796	\$14,194	\$13,789	> 500%	41%	-3%
	27200 Student Transportation; Monitoring Services	\$8,770	\$4,654	\$12,880	\$5,303	-40%	14%	-59%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$14,799	\$10,604	\$10,054	\$9,989	-32%	-6%	-1%
	27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$43,621	\$0			-100%
	27500 Student Transportation; Insurance on Buses	\$0	\$0	\$5,482	\$3,685			-33%
	27700 Student Transportation; Contracted Transportation Services	\$417,001	\$452,676	\$464,606	\$465,103	12%	3%	0%
	27900 Student Transportation; Other Student Transportation Services	\$66,083	\$126,436	\$70,487	\$64,145	-3%	-49%	-9%
	27910 Student Transportation; Bus Driver Training	\$200	\$0	\$0	\$0	-100%		
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$0	\$1,622			
	31200 Food Services Operations; Food Preparation and Dispensing	\$187,494	\$213,996	\$231,116	\$236,149	26%	10%	2%
	31400 Food Services Operations; Food Purchases	\$235,526	\$251,528	\$241,665	\$330,010	40%	31%	37%
	31900 Other Food Services	\$0	\$0	\$5,664	\$1,103			-81%
Overhead and Operational Total		\$2,016,743	\$3,008,394	\$2,594,017	\$2,648,492	31%	-12%	2%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$4,082	\$5,843	\$2,847	\$1,125	-72%	-81%	-61%
	33200 Community Recreation	\$78	\$2,349	\$0	\$0	-100%	-100%	
	33400 Athletic Coaches	\$120,825	\$150,004	\$168,743	\$169,188	40%	13%	0%
	33930 Latch Key Kid Program	\$0	\$0	\$150	\$0			-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$12,067	\$47,600	\$6,706	\$1,500	-88%	-97%	-78%
	45100 Building Acquisition, Construction and Improvements	\$207,594	\$516,745	\$99,782	\$57,511	-72%	-89%	-42%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$63,165	\$126,330			100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$27,052	\$28,674	\$4,423	\$5,696	-79%	-80%	29%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$184,805	\$93,077	\$63,874	\$90,678	-51%	-3%	42%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$161,288	\$182,201	\$180,616		12%	-1%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$0	\$8,698	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$182,911	\$22,632	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,195,500	\$1,193,500	\$1,193,000	\$1,192,500	0%	0%	0%
Nonoperational Total		\$1,934,914	\$2,230,411	\$1,784,892	\$1,825,142	-6%	-18%	2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$34,029	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$341,675	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,095,123	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$23	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$67,086	\$0	\$0	\$0			
Prorated By Fund Total		\$1,537,935	\$0	\$0	\$0			